

PUBLIC HEALTH OPERATIONAL MASTER PLAN STEERING COMMITTEE

March 1, 2007

Scope of Work for a Public Health Operational Master Plan (PHOMP) PER MOTION 12122

The PHOMP will be a two-year planning effort conducted in two phases. Phase I will establish broad policies on the provision of public health services in King County . Phase II will result in recommendations regarding operational implementation and funding.

The outcomes of Phase I and Phase II shall reflect the flexibility needed to accommodate dynamic and changing community health conditions and emerging health issues. Moreover, the work product shall be presented in language and concepts that can readily be understood by those not in the public health field in order to provide uniform understanding. Work on the PHOMP will use as a starting point existing work and products developed by the Department. Review of this existing work will help to educate non-Department staff working on the PHOMP and will form a basis for developing outcomes in Phase I and Phase II.

The scope of work for the PHOMP will not include operations of Jail Health, which has undergone a review through the Jail Health Services Strategic Business Plan process from which recommendations are currently being implemented, and Emergency Medical Services, which annually updates its EMS Strategic Plan in partnership with the participating cities and fire districts in King County.

Phase I - Completed

The outcome of Phase I will be the establishment of a broad policy framework to prioritize and guide decision making regarding the provision of public health services in King County. The framework will include:

Elements of the Framework per Adopted Work plan (Motion KCC 12122)	Status
1. The mission and goals for the County's provision of public health services;	Included in Framework.
2. The roles and responsibilities of the Department , including a set of needed and evidence-based public health services and functions;	Included in Framework as Protect, Provide, and Promote with Assure, Assess, and Policy
3. Policy guidelines addressing practices such as performance measurement, evaluation, budget and financial accountability.	Through Criteria for Strategies.
4. Policy guidelines regarding funding.	Through Criteria for Strategies.

The framework will be developed through:

Work plan for Phase I per Adopted Motion KCC 12122	Status
1. Reviewing the current vision, mission, goals, priorities, and existing policies and work of the Department such as the <i>2003 Proviso Report Public Health-Seattle & King County Public Health Priorities and Funding Policies</i> ;	Role and Definition Background Paper.
2. Reviewing national and state standards, mandates and frameworks for evaluating public health services;	Done. Through Policy Environment Paper.
3. Understanding the role of a major metropolitan health department in a regional government, including functions,	Role and Definition Background Paper.

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	mandates, environment, and funding;	
4.	Establishing a comparison, among major metropolitan health departments serving regions of similar size and complexity to King County, of public health functions and services, best practices, and methods to analyze and report on the health status of the community;	Health Environment Paper.
5.	Conducting a baseline assessment of health in the County against which progress can be measured and forecasting the region's future public health needs;	Health of King County, as well as Health Environment Paper.
6.	Understanding the Department's current services, programs, budgets, expenditures, and revenues;	Overview Done. Through Funding paper, additional work in Phase II.
7.	Forecasting major revenue sources and understanding what services are most at risk of reduced funding;	Overview Done. Through Funding paper, additional work in Phase II.
8.	Soliciting input from stakeholders and monitoring changes in their systems that have prospective potential impacts on the Department.	Stakeholder interviews, and on-line survey.

The framework resulting from Phase I is to be adopted by the both the Board of Health and the King County Council. The framework will provide a basis for the work in Phase II.

Phase II

The outcome of Phase II will be recommendations regarding operational implementation and funding that are consistent with the Phase I framework. These recommendations will include:

Outcome of Phase II per Adopted Work plan (KCC Motion 12122)	How in Phase II workplan
1. Options regarding service level and delivery of regional public health services;	This will be an overall outcome of the body of work for Phase II, using the Framework from Phase I. It will be based on understanding current operations and needs (protection, provision, and promotion); definition of the magnitude of the problem to be solved, receiving input from stakeholders and expert panel (where appropriate), and reviewing best practices and lessons learned from others. With that as the basis, develop informed policy direction for delivery of public health services. Options analysis will be based on the Phase I framework.
2. Options for improving the efficiency and effectiveness of the delivery of regional public health services and functions such as performance measurement and evaluation, organizational structure, contracting and budgetary and financial accountability;	Framework specifies the Organizational Attributes of the Department. Phase II will review how other departments view and use organizational attributes. In addition, through problem definition, where appropriate, Phase II will provide options to address infrastructure, and accountability.
3. Options for stable funding for public health services.	Phase II work plan will review how other MMHDs are funded outside of reimbursement rates for services with the focus on options to stabilize funding.

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Work plan for Phase II per Adopted Motion KCC 12122: These recommendations will build on the work in Phase I and be developed through:

1. Identifying gaps in services or duplication of effort;
2. Evaluating and comparing operations of major metropolitan health departments, including public health services provided, organizational structure, and functions such as performance measurement and evaluation, contracting and budgetary and financial accountability;
3. Identifying linkages with other service providers or County functions and evaluating possibilities for collaboration and alternative means of providing services;
4. Identifying services that support the effectiveness of other County functions;
5. Evaluating and comparing the funding of major metropolitan health departments;
6. Soliciting input from stakeholders and monitoring changes in their systems that have prospective potential impact on the Department;
7. Analyzing the impacts of and estimating the revenues generated by alternative funding mechanisms.

COMMON LANGUAGE WORKPLAN – TIED TO THE ADOPTED WORKPLAN KCC Motion 12122

<i>Areas of PH</i>	<i>What is the current status? (services, resources, system, PHSKC)</i>	<i>Description and magnitude of the Problem? (Includes both Needs data, financial, and other problems facing PHSKC and KC. (Supporting Data, e.g Health of King County, etc..)</i>	<i>Qualitative Feedback</i>	<i>What are the Strategies to achieve optimum health in line with Mission statement? (Best practices, what are the practices that we should be aspiring to?) (For Provision, Promotion, Protection: Define PHSKC's role)</i>	<i>Where are we doing well, where are gaps/overlaps at the system level in King County?</i>	<i>Recommendation for future policy direction</i>
	Identifying services that support the effectiveness of other County functions		Soliciting input from stakeholders and monitoring changes in their systems that have prospective potential impact on the Department	Evaluating and comparing operations of major metropolitan health departments, including public health services provided, organizational structure, and functions such as performance measurement and evaluation, contracting and budgetary and financial accountability Analyzing the impacts of and estimating the revenues generated by alternative funding mechanisms Evaluating and comparing the funding of major metropolitan health departments	Identifying gaps in services or duplication of effort Identifying linkages with other service providers or County functions and evaluating possibilities for collaboration and alternative means of providing services	Options regarding service level and delivery of regional public health services Options for improving the efficiency and effectiveness of the delivery of regional public health services and functions such as performance measurement and evaluation, organizational structure, contracting and budgetary and financial accountability Options for stable funding for public health services

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Visual of Phase II Work plan

Areas of PH	<i>Current Operations</i> What is the current status? (services, resources, system, PHSKC)	<i>Problem Stmt</i> Description and magnitude of the Problem? (Includes both Needs data, financial, and other problems facing PHSKC and KC. (Supporting Data, e.g Health of King County, etc...))	<i>Stakeholder</i> Qualitative Feedback (Note: review of input received during Phase I plus new input on Phase II)	<i>Experience of Others:</i> What are the Strategies to achieve optimum health in line with Mission statement? (Best practices, what are the practices that we should be aspiring to?) (For Provision, Promotion, Protection: Define PHSKC's role)	<i>Findings</i> Where are we doing well, where are gaps/overlaps at the system level in King County?	Recommendation for future policy direction
1. Provision (by KCC Proviso)	Initial discussion on 2/21/07	Initial discussion on 2/21/07				
2. Promotion						
3. Protection						
4. Organizational Attributes						
5. Funding/ Finance (define KC's responsibilities; plan to seek funding; and identify opportunities for funding services.						
Who on the project team is working on the task:	King County PH and PHOMP Staff	King County PH and PHOMP Staff, as well as information from 4 background papers	Milne & Associate and PHOMP Staff for recap of Phase I, future stakeholder work done by M&A	Milne & Associates	Steering Committee (with additional information as needed by PH and PHOMP Staff)	Steering Committee

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